United Nations A/64/556

General Assembly

Distr.: General
4 December 2009

Original: English

Sixty-fourth session
Agenda item 162
Financing of the United Nations Mission in the Central African Republic and Chad

Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for MINURCAT for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by component, namely, security and protection of civilians, human rights and the rule of law, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	75 953.9	80 964.7	(5 010.8)	(6.6)
Civilian personnel	64 108.0	72 034.4	(7 926.4)	(12.4)
Operational costs	300 733.6	271 073.9	29 659.7	9.9
Gross requirements	**440 795.5**	**424 073.0**	**16 722.5**	**3.8**
Staff assessment income	6 155.8	6 124.8	31.0	0.5
Net requirements	**434 639.7**	**417 948.2**	**16 691.5**	**3.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**440 795.5**	**424 073.0**	**16 722.5**	**3.8**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	50	50	41	18.0
Military contingents	5 200	3 110	2 405	22.7
United Nations police	300	300	231	23.0
International staff	510	510	320	37.3
National staff	572	572	209	63.5
United Nations Volunteers	117	117	92	21.4
Temporary positions[c]				
International staff[d]	72	1	9	(800.0)
National staff	1	1	—	100.0
Government-provided personnel	25	25	10	60.0

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

[c] Funded under general temporary assistance.

[d] While approved resources was based on one general temporary assistance position for the entire period, an additional 71 positions were approved for the Mission under the terms of General Assembly resolution 63/274 A.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2008 to 30 June 2009 amounted to $307,835,700 gross ($301,679,900 net) (see A/62/804). It provided for 50 military liaison officers, 300 United Nations police officers, 512 international staff, inclusive of 1 international staff position funded under general temporary assistance and 1 post funded through cost-sharing arrangements with the United Nations country team, 573 national staff, inclusive of 1 national staff position funded under general temporary assistance, 117 United Nations Volunteers and 25 Government-provided personnel.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 38 of its report on the financing of MINURCAT (A/62/781/Add.15), the General Assembly, by its resolution 62/233 B, appropriated the amount of $301,124,200 gross ($294,968,400 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009.

3. By its resolution 1861 (2009), the Security Council subsequently authorized the deployment of a military component of MINURCAT to follow up the European Union-led Force (EUFOR) in both Chad and the Central African Republic at the end of its mandate with the transfer of authority between EUFOR and the military component of MINURCAT effective on 15 March 2009. The Council also decided that MINURCAT should include a maximum of 300 police officers, 25 military liaison officers, 5,200 military personnel and an appropriate number of civilian personnel.

4. The Secretary-General, in a note to the General Assembly (A/63/727), requested commitment authority with assessment for the period from 1 July 2008 to 30 June 2009 in the amount of $140,731,900, inclusive of the amount of $49,868,400 previously authorized by the Advisory Committee on Administrative and Budgetary Questions, pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A, to meet the initial critical logistical and personnel requirements of MINURCAT in order to facilitate the transfer of authority from EUFOR to the United Nations and at the same time to provide the Mission with the immediate cash and operational resources needed to support its expansion pursuant to Security Council resolution 1861 (2009).

5. The General Assembly, based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 13 of its report on the financing of the Mission (A/63/768), authorized the Secretary-General, by its resolution 63/274 A, to enter into commitments for MINURCAT for the period from 1 July 2008 to 30 June 2009 in a total amount not exceeding $139,671,300, inclusive of the amount of $49,868,400 previously authorized by the Advisory Committee under the terms of section IV of Assembly resolution 49/233 A, and in addition to the amount of $301,124,200 already appropriated for the maintenance of the Mission for the same period under the terms of Assembly resolution 62/233 B.

6. Therefore, total resources approved by the General Assembly for the maintenance of MINURCAT for the period from 1 July 2008 to 30 June 2009 under the terms of resolutions 62/233 B and 63/274 A amounted to $440,795,500 gross ($434,639,700 net). Those amounts were assessed on Member States, inclusive of

the amount of $139,671,300 in commitment authority granted by the Assembly, which remains to be appropriated.

II. Mandate performance

A. Overall

7. The Security Council established the mandate of MINURCAT in its resolution 1778 (2007) and extended it in subsequent resolutions. The mandate for the performance period was set out in Council resolutions 1778 (2007), 1834 (2008) and 1861 (2009).

8. The mandate of the Mission is to help the Security Council to achieve the overall objective of helping to create security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons in eastern Chad and the north-eastern area of the Central African Republic.

9. Within this overall objective, the Mission has during the reporting period contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the security and protection of civilians, human rights and the rule of law, and support components.

10. The present report assesses actual performance against the results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

B. Budget implementation

11. The main priorities of the Mission during the reporting period included the deployment of United Nations police personnel and 850 Détachement intégré de sécurité (DIS) officers as well as the substantive sections of MINURCAT to various parts of eastern Chad. The provision of security through the DIS presence in various locations contributed notably to the implementation of the Mission's mandate. Criminal and other incidents in refugee camps decreased in comparison to the previous performance period. While the security situation remained challenging in some areas of eastern Chad, humanitarian agencies and the local population expressed their satisfaction with the deployment of DIS officers and their efforts to secure their mandated areas. The number of deaths and injuries resulting from mines and explosive remnants of war was reduced significantly owing to the Mission's mine action activities.

12. The performance period also saw the Mission increase its contacts with the diplomatic community in order to exchange information on security-related issues. Regular exchanges took place between the Special Representative of the Secretary-General and the EUFOR Force Commander to ensure an integrated approach to addressing security concerns in eastern Chad. Cooperation between the Mission and EUFOR was reinforced through co-location until the transfer of authority to MINURCAT on 15 March 2009.

13. The total expenditure for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009 amounted to $424,073,000 gross ($417,948,200 net), compared to the resources approved for the maintenance of the Mission for the period in the total amount of $440,795,500 gross ($434,639,700 net) under General Assembly resolutions 62/233 B and 63/274 A. The expenditure for the period reflects the amount of some $29.4 million for the cost of replenishing the strategic deployment stocks for expendable and non-expendable assets shipped to MINURCAT as well as some €3.2 million for the cost of equipment and premises purchased from EUFOR on the basis of an agreement of sale in the context of the transfer of authority to MINURCAT under Security Council resolution 1861 (2009).

14. The reporting period was marked by the deployment of the military component of MINURCAT as approved by the Security Council in its resolution 1861 (2009), which fundamentally changed the nature and make-up of the Mission. Resource requirements in the amount of $62,426,300 approved under military contingents facilitated the deployment of contingent personnel, including the transfer of 1,877 such personnel from EUFOR to MINURCAT on 15 March 2009. The approved resources for military contingents also covered the costs of reimbursing troop-contributing Governments for the services rendered by their contingents in MINURCAT as well as the deployment of their equipment by air.

15. The approved resource level for the period was adversely affected by the significant increase in the after-30-day mission subsistence allowance rates for Chad effective 1 June 2008, which resulted in overexpenditure under the mission subsistence allowance budget line item with respect to military liaison officers ($900,500), military contingents with respect to force headquarters staff officers ($230,800), United Nations police ($6,570,800), international staff ($7,970,100) and international staff general temporary assistance ($109,100).

16. In addition, increased resource requirements under operational costs stemmed from the construction of camps and facilities, the acquisition of various kinds of equipment and services and higher air transport requirements in the total approved amount of $58,937,500 for the rental and operation of the expanded aircraft fleet of the Mission in terms of both fixed-wing aircraft and helicopters. The Mission faced delays in the construction of accommodations and office space in the east by the contractor. Furthermore, poor road infrastructure, particularly during the rainy season, along with the fragile and unpredictable security situation in some areas, in particular Goz Beida and Birao, continued to be a challenge for the Mission.

17. The overall higher-than-budgeted vacancy rates faced by the Mission during the reporting period stemmed from the delayed recruitment and deployment of its support and substantive civilian personnel, which was exacerbated by difficulties experienced by the Mission in the identification and recruitment of qualified national staff, as the required skill sets were not easily available in the local labour market.

C. Regional mission cooperation

18. The Mission engaged in active regional cooperation with the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in the Sudan (UNMIS), the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) and other regional players, as well as the regional support initiatives for the establishment of the offices in Entebbe. In its role

as Observer in the Contact Group established at the ministerial level under the 2008 Dakar Agreement between Chad and the Sudan, the Mission participated in six meetings of the Contact Group. It also maintained regular contacts with the subregional organizations through contacts between the Head of the Mission and the leadership of those organizations. The Mission established close cooperation with the neighbouring missions. At the operational level, regional cooperation was established through an exchange of liaison officers with UNAMID, and a liaison officer posted in Bangui had frequent contacts with BONUCA.

19. In addition, frequent and close cooperation had been established between the chief security advisers and the joint mission analysis cells in the subregion. At the strategic level, the heads of missions and their senior management team exchanged views and developed common understandings through frequent meetings with counterparts from BONUCA and UNAMID. The Special Representative of the Secretary-General also initiated regular inter-mission coordination meetings that included the senior management team of all missions in the region. The first inter-mission coordination meeting took place in June 2009 with the participation of UNAMID, UNMIS, BONUCA and MINURCAT.

D. Partnerships, country team coordination and integrated missions

20. In order to enhance coordination and collaboration with the United Nations country team, the Mission took part in weekly meetings. The Mission was also able to enhance its relationship with the humanitarian community through weekly meetings to exchange information on security issues. It also attended weekly coordination meetings held at the local office of the Office of the United Nations High Commissioner for Refugees (UNHCR). Representatives from MINURCAT and United Nations agencies conducted joint missions to the field. Regular consultations at the Mission and United Nations country team leadership levels were held. Under the guidance of the Special Representative of the Secretary-General and the Resident Coordinator, the Mission and the country team started the process of adopting a United Nations integrated strategy framework, as requested by the Secretary-General.

E. Mission support initiatives

21. The Mission provided support to the newly expanded sectors, namely, Bahai (Iriba), Guereda (Farchana) and Koukou Angarana (Goz Beida), aimed at further improving progress towards the implementation of its mandate. The support covered such areas as staff deployments to those remote areas, communication and information technology services, ground transportation support and office and living accommodations, which included the rental of premises at various locations pending the completion by the contractor of camp construction.

22. With the expansion of its mandate as well as the scale and scope of its operational activities in the context of Security Council resolution 1861 (2009), the Mission met the heavy demands thrust upon it through the redeployment of staff on temporary duty status from other missions and the recruitment of general temporary assistance personnel, which ensured that the transition went smoothly. In addition, the Mission relied on the EUFOR rations contractor, as an interim measure, while a long-term rations contract was being established.

F. Results-based-budgeting frameworks

Component 1: security and protection of civilians

23. As described in the frameworks below, the Mission's security and protection of civilians component provided support to the Government of Chad in the restoration of law and order in the refugee camps and in key identified towns in eastern Chad. The Mission selected, trained, advised, monitored and mentored the DIS officers and provided administrative support to the Chadian national police and gendarmerie. In addition, through co-location and international partners, the Mission provided a broad range of support for DIS, including the upgrading or refurbishing of essential facilities in affected areas and the provision, through a trust fund established to support the activities of MINURCAT, of basic accommodations, rations, vehicles and communications equipment to enable DIS officers to perform their functions. The Mission also provided basic police equipment and paid stipends, meals and accommodation allowance to DIS officers for the duration of their service. The accommodation allowance will be discontinued after accommodations have been constructed by MINURCAT. In the Central African Republic, MINURCAT assisted national authorities in building the law and order capacity in the north-eastern region of the country through monitoring, liaison and needs assessment.

Expected accomplishment 1.1: Creation of a more secure environment in eastern Chad and in north-eastern Central African Republic

Planned indicators of achievement	*Actual indicators of achievement*
25 per cent decrease in the number of crimes and incidents committed in refugee camps and key towns and on delivery routes between key towns, among internally displaced persons and refugee populations in eastern Chad, compared to the 2007/08 period	Achieved The Mission created a database, maintained by DIS and the United Nations, in which a total of 432 cases of crimes and offences, including rape, armed robbery (residential and commercial break-ins), illegal possession of a firearm, carjacking, murder and gender-based violence were recorded. In the 2007/08 period 271 security incidents were recorded, including military attacks, inter-ethnic conflicts and carjacking and road banditry. The increased number of cases recorded in 2008/09 stemmed from the greater propensity of victims to report crimes, better recording practices and changed public attitude rather than increased levels of actual crimes. Crimes and incidents in refugee camps have decreased. Refugees have indicated that they were feeling more secure and believed that the feeling of impunity had noticeably decreased, as confirmed during visits of foreign dignitaries and delegations, as well as the Special Representative of the Secretary-General and Chadian authorities, to the refugee camps. This assessment had been confirmed in senior leadership coordination meetings with the humanitarian agencies, which expressed their satisfaction in being protected by DIS. In addition, MINURCAT conducted 3,100 escorts and 240 weekly joint patrols with DIS.

Long-term strategic plan on strengthening law and order in north-eastern Central African Republic issued by the Central African Republic authorities	Not achieved. The long-term strategic plan of MINURCAT on strengthening law and order in the north-eastern area of the Central African Republic consisted of preparing, in close cooperation with BONUCA, a quick-impact project for the recruitment and training of up to 30 women as auxiliary police officers who would be deployed to refugee camps in the area of operations to provide protection to women and children. The auxiliary police officers would have been integrated or embedded into the national police force and gendarmerie after six months of service. They would help to prevent violence against women and children and domestic violence and would have been under the direct supervision of the police force and gendarmerie of the Central African Republic. Thereafter, the auxiliary police would have been selected as social workers in the area of operations by the national police authorities. The overall objective was to contribute to the improvement of the security environment in its area of operations, in the scope of the mandate and as requested by the Central African Republic Government. However, the MINURCAT mandate was limited and the recruitment of the auxiliary police, which was expected to take place in Bangui, was not accomplished. MINURCAT deployed five United Nations police officers to Bangui on 27 May 2008, but they were withdrawn on 1 September 2008 following a meeting between the Special Representatives of the Secretary-General of BONUCA and MINURCAT aimed at finding common ground for collaboration in implementing the mandates of both missions.
Women and children desks opened by DIS in 6 key towns and 12 refugee camps in eastern Chad	Not achieved. Office facilities to receive victims were not available in refugee camps. The Women and Children Protection Units (Goz Beida, Farchana, Abeche, Iriba, Guereda and Bahai) are to be established by December 2009.
50 per cent decrease in the number of deaths/injuries resulting from mines and explosive remnants of war reported by the Chad National Demining Authority (2007/08: 200; 2008/09: 100)	Achieved. A 77 per cent decrease in mines and explosive-related incidents was recorded. A total of 46 incidents (deaths/injuries) for the period 2008/09 were reported compared to 200 cases in 2007/08.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of good offices of the Special Representative of the Secretary-General to facilitate confidence-building initiatives in eastern Chad	157	Meetings and regular contacts between the Special Representative of the Secretary-General and the Chadian authorities were held (156 meetings and contacts, including telephone communications, informal sessions as needed and field visits to the eastern region to meet with local authorities and with the Coordination nationale d'appui au déploiement de la Force internationale à l'est du Tchad (CONAFIT) and 1 consultation meeting with the Libyan authorities).

Monthly meetings of the Special Representative of the Secretary-General with the international community to exchange information on security-related issues in Chad	Yes	Monthly meetings were held between the Special Representative of the Secretary-General and the Ambassadors of the five permanent members of the Security Council and the diplomatic community.
Regular meetings between the Special Representative of the Secretary-General and the EUFOR Force Commander to ensure an integrated approach to addressing security concerns in eastern Chad and in north-eastern Central African Republic	37	Weekly meetings were held (34 meetings with the Force Commander and 3 with the head of EUFOR). EUFOR was in the area until 14 March 2009 pursuant to the transfer of authority to MINURCAT, on 15 March 2009, in accordance with Security Council resolution 1861 (2009).
4 reports of the Secretary-General to the Security Council	Yes	Reports to the Security Council were prepared.
4 inter-mission cooperation meetings with UNAMID, UNMIS and BONUCA on substantive and operational issues of mutual concern	6	Meetings were held with BONUCA, UNAMID, UNMIS and the country teams in Chad and the Central African Republic. The higher number of meetings stemmed from the need to strengthen and enhance contacts and coordination.
Regular meetings at all levels (political and military) between MINURCAT, the Force multinationale en Centrafrique, the Community of Sahelo-Saharan States and other relevant subregional organizations to exchange information on security and other issues of mutual concern	6	Meetings of the Contact Group (Chad, the Congo, Gabon, the Libyan Arab Jamahiriya, Senegal and the Sudan) were held, with MINURCAT, UNAMID and the African Union attending as observers.
6 workshops for local non-governmental organizations, religious and traditional leaders, women and youth groups on conflict resolution and peacebuilding	No	The workshops were not held owing to security concerns and the delayed deployment of mission staff. As preparatory steps, regular dialogue was established with community representatives, civil society, religious leaders and local authorities to defuse existing tensions in the Assoungha and Dar Sila regions. Five conflict management committees were operational in Assoungha and seven similar committees were operational in the Dar Sila. Twenty-one sensitization campaigns/meetings were organized with local authorities on issues such as peaceful cohabitation, access to water, transhuman trails and cattle parking zones.
52,560 joint patrol United Nations police officer-days with DIS officers (2 United Nations police officers per patrol x 4 patrols per day x 18 stations/posts x 365 days)	38,880	Joint United Nations police officer-days with DIS patrols were conducted (2 United Nations police officers per patrol x 4 patrols per day x 18 stations/posts x 270 days). The lower number of joint patrol days stemmed from the delayed phased deployment of DIS from 24 October 2008. In addition, DIS and United Nations police were not adequately equipped owing to limited logistical support in that fewer vehicles were allocated than planned and there were

		fewer accommodation facilities (tents) than planned in eastern Chad. Furthermore, vehicles allocated to DIS were not appropriate to the terrain condition and officers had no personal equipment.
Weekly community meetings in 6 towns and in refugee camps to advise local authorities and the local population on community policing	40	Meetings were held with local authorities, community leaders and security committees in refugee camps and UNHCR in visits to the towns and refugee camps to coordinate security issues. These meetings were not held on a weekly basis but were based on the leader's availability. Findings on insecurity and banditry were relayed to United Nations police/DIS and military authorities for appropriate action.
Weekly meetings at the command level of the Chadian national police and gendarmerie to advise on security-related issues	52	Weekly meetings were held and all security-related issues were discussed and addressed. The participants included UNHCR representatives, Mission security and Chadian local police and the gendarmerie.
Advice to DIS, through monitoring, on establishment of women and children desks in 6 key towns and in 12 refugee camps in eastern Chad	Yes	Advice was provided to DIS but owing to a lack of office facilities within the camps to receive victims, the desks were not opened. Cost estimates for such facilities were being prepared and funding sources were being identified. The Mission visited all commissariats in eastern Chad to sensitize them on the establishment of the women and children protection desks. United Nations police gender focal points have been designated at the United Nations police coordination level in six police stations to assist DIS in establishing gender offices and addressing gender issues. The DIS chain of command has nominated DIS officers currently performing as gender focal points in six key towns (Abeche, Goz Beida, Farchana, Iriba, Bahai and Guereda) and 12 refugee camps, including Koukou Angarana. MINURCAT conducted 18 training sessions for 185 DIS officers on women and children protection, in particular on how to receive and assist or guide victims. Advice to DIS on the establishment of women and children desks was conducted through workshops, on-the-job training, monthly visits and meetings with DIS focal points.
Advice to the Central African Republic Minister of the Interior and Chief of Police through monthly meetings on improving law and order capacities in north-eastern Central African Republic	Yes	The police component of the Mission in April 2008 deployed two United Nations police officers to Birao (Vakaga Region of the Central African Republic), where they participated in daily coordination meetings with EUFOR and weekly meetings with local authorities and visited refugee camps along with humanitarian actors. In Bangui, five United Nations police officers were deployed in late May 2008 and held 12 weekly meetings during a three-month period with Ministry of Interior officials (the directors of the

		gendarmerie and of the police) and also participated in a security sector reform task force along with BONUCA. United Nations police advised the national police and gendarmerie on methods of improving their organizational structures to render their services and staff more effective. The advisory function was handed over to BONUCA on 10 September 2008 when United Nations police personnel were withdrawn from Bangui.
Advice to the command staff of the Birao local police through weekly meetings on building police capacity in the area	Yes	The senior management of the mission (Special Representative of the Secretary-General and Police Commissioner) along with the Ministers of Security, Gender, Justice, Planning and International Cooperation visited Birao on several occasions to help restore State authority and met local leaders. The advice related to improving the overall security environment and assisting in the restoration of State authority in Vakaga Region. Such functions were handed over to BONUCA on 10 September 2008.
Advice to the Central African Republic authorities on the development of a long-term strategic plan on strengthening law and order in north-eastern Central African Republic	Yes	In order to develop a long-term strategic plan on strengthening law and order in the north-eastern area of the Central African Republic, the Mission advised the authorities that there was a need to enhance security in the Vakaga Region. It was proposed that the Mission increase its troop presence to provide security coverage so that the Central African Republic authorities could deploy the national police element to provide direct security to the population and subsequently restore State authority. The long-term strategic plan was aimed first at assisting in the restoration of security in the region and then assisting the State in the deployment of administrative authority towards the full re-establishment of State authority. Advisory functions on security matters were handed over to BONUCA on 10 September 2008.
Co-location of military liaison officers in the EUFOR headquarters in N'Djamena, in the forward headquarters in Abeche, in the battalion headquarters in eastern Chad and in the company headquarters in the Central African Republic to monitor and report on the security environment	Yes	Liaison officers were co-located at EUFOR headquarters in N'Djamena and forward headquarters in Abeche and Birao. Liaison officers were co-located with battalion headquarters in Abeche and company headquarters in the Central African Republic.
Liaison meetings, as required, with the Chadian and Central African Republic military authorities, EUFOR and other key security stakeholders in Chad and the Central African Republic to exchange information and facilitate cooperation on the security environment and potential security threats	156	Weekly meetings were held between the United Nations representatives, EUFOR commanders and Chadian and Central African Republic military authorities.

Publication of maps, detailing mine and basic unexploded ordnance threats, for the Chad National Demining Authority, EUFOR, United Nations agencies and non-governmental organizations to help them to operate safely within eastern Chad	Yes	The Mission distributed 18 maps with updated information regarding battle area clearance, road verification/clearance activities, dangerous areas and mine/explosive remnants of war accidents to partners as required.
Public information campaign on security and peace-related issues, including monthly press briefings, 1,000 posters (in Arabic and French) and 50,000 leaflets/pamphlets (in Arabic and French)	20	Press briefings including television interviews and press releases. The transfer of authority between EUFOR and the United Nations generated heightened media interest, which required a greater number of press briefings.
	1,000	Posters. Posters on peace and security were received and distributed throughout the Mission area.
	6,000	Pamphlets. The production of a lower number of pamphlets stemmed from higher than anticipated production costs.
Organization of weekly meetings with the United Nations country team and non-governmental organizations on the coordination of humanitarian assistance	52	Meetings at which humanitarian issues were discussed were held in Abeche, Goz Beida and Farchana (26 biweekly coordination meetings) and Farchana and Goz Beida (26 meetings). The late deployment of Humanitarian Liaison Unit staff in the regional offices resulted in a lower number of meetings held.
Advice to the Government of Chad on the relocation of refugee camps that are in close proximity to the border	No	The relocation of refugee camps was not instituted. Such issues are decided after the agreement of the Government of Chad on proposals from UNHCR. MINURCAT had not been involved in the process.
52 liaison meetings with UNHCR in support of refugees	Yes	Weekly coordination meetings were held at UNHCR.
Advice to national and local Chadian authorities, the United Nations country team, the European Union, non-governmental organizations and internally displaced persons/refugees through 12 meetings on confidence-building initiatives to facilitate the return of internally displaced persons/refugees	15	Sessions of the working groups on the return of internally displaced persons were held. Local authorities, CONAFIT, United Nations representatives and non-United Nations counterparts were actively engaged in addressing the needs of internally displaced persons in their areas of origin and return or in their zone of resettlement. Coordination meetings on return issues were held under the lead of the Office for the Coordination of Humanitarian Affairs in compliance with the strategy for returnees that had been set up. Identified gaps were addressed through quick-impact projects (water wells in Dewer and Khomme, sensitization on the use of clay stoves in the villages surrounding the Farchana refugee camp and emergency school feeding in Dar Sila).

6 training workshops for EUFOR personnel, in partnership with the Office for the Coordination of Humanitarian Affairs, on humanitarian principles, civil-military coordination, protection of civilians and the structure, role and work of the humanitarian community	10	Civil-military coordination workshops were conducted in Goz Beida, Iriba, Farchana Hadjer Hadid, N'Djamena and Abeche. The higher number of workshops stemmed from the need to train incoming United Nations troops following the transfer of authority from EUFOR to MINURCAT on 15 March 2009.
Public information campaign advocating the improvement of humanitarian conditions, including joint monthly press briefings with the Office for the Coordination of Humanitarian Affairs, 30 minutes of radio programmes per month (in Arabic and French), 15 minutes of television/video broadcasts per month (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French) and 1,000 posters (in Arabic and French)	1	A press briefing on the Central African Republic was prepared with the Office for the Coordination of Humanitarian Affairs.
	10	Radio programmes of 30 minutes' duration have been aired every week since April 2009. In addition 12 programmes were done with participation of all substantive sections of the Mission.
	8,000	Pamphlets were produced on HIV awareness, gender and human rights. The lower number of pamphlets produced stemmed from higher production costs than anticipated. The production of 15 minutes of television/video broadcasts per month was not achieved owing to the delayed arrival of video producers at the Mission. Two videos (5 minutes each) were posted on the Internet on DIS and humanitarian assistance. Posters were ordered but quality issues were encountered stemming from the inability of the vendor to provide consistent colour mixes.
Advice to United Nations agencies and non-governmental organizations on gender-based violence in camps for internally displaced persons and refugees, including the collection of data on gender-based violence and other gender-related issues for reporting to Government agencies in Chad	Yes	The Mission participated in monthly meetings of the sexual and gender-based violence sub-cluster, whose members included United Nations agencies, non-governmental organizations and Government representatives. Advice provided pertained to the harmonization of related activities of the sub-cluster partners. The Mission consolidated the contributions of the sub-cluster members into a report for Chad on the implementation of Security Council resolution 1820 (2008).
Implementation of 30 quick-impact projects to improve humanitarian conditions	18	Quick-impact projects were approved. As at 30 June 2009, 3 projects had been completed and 15 were ongoing. The lower number of approved projects stemmed from the delay in the signing of memorandums of understanding and in the identification of implementing partners.

Expected accomplishment 1.2: Strengthened capacity of the Détachement intégré de sécurité

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the total number of deployable members of DIS (2007/08: 850; 2008/09: 1,700)	Not achieved. While the full deployment of the authorized strength of 850 DIS members was achieved, the projected deployment of 1,700 DIS personnel was based on the concept of operation which proposed the training and rotation of 850 DIS officers every six months, which did not take place because the Chadian authorities refused to accept the concept, deeming it unrealistic.
Establishment by DIS of a database to record crimes, including sexual and gender-based violence	Achieved. A database was established in November 2008 to record crimes (including sexual and gender-based violence) and was fully operational.
Establishment by DIS of an internal investigation unit	Achieved. An internal investigation unit was established by DIS in November 2008 and was fully functional.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Selection and certification of 1,700 Chadian national police and gendarmes for DIS	No	A total of 862 DIS members were selected and trained. The projected deployment of 1,700 DIS personnel was based on a concept of operation that proposed the training and rotation of 850 DIS officers every six months, which did not take place because the Chadian authorities refused to accept the concept, deeming it unrealistic.
Advice to the Chadian authorities on the development of a strategy to increase the number of female candidates for DIS	84	Female candidates were recruited and trained. Meetings were held with the directors of the police and of the gendarmerie on the necessity of increasing female participation in DIS. As a result, the police provided a list of 50 additional candidates, of whom 43 were selected, and the gendarmerie provided a list of 30 additional candidates, of whom 24 were selected, to bring the total number of female officers to 84, including those recruited previously. The long-term strategy consists of supporting national police authorities' efforts to increase the number of female officers through quick-impact projects.
Advice to DIS on administration, leadership and command issues	Yes	Weekly meetings were held between United Nations police and DIS leaders. In addition, DIS was co-located with United Nations police.
Training of 154 DIS supervisors in the commanders' course	132	DIS commanders were trained. The lower number of commanders trained is due to the rejection by Chadian authorities of the original concept of operation whereby 850 DIS personnel (including commanders) would be rotated every six months, as the authorities deemed it unrealistic.

Training of 1,700 DIS candidates on best international policing practices, including in human rights and gender awareness	No	A total of 862 DIS officers were trained in areas related to best policing practices, human rights and gender awareness. The Mission delivered induction training to all newly recruited DIS personnel and provided one follow-up training session in the field (Farchana).
Advice to DIS on the development of a database to record crimes, including sexual- and gender-based violence, and on using the database in efforts to end impunity	Yes	The DIS database was established in November 2008 and is updated on a weekly basis.
Advice and resource mobilization for procurement and logistical support to the Government of Chad and to donors on equipping DIS and upgrading the Chadian Police Academy through donor funding	Yes	Monthly meetings are held with donor representatives based in Chad. CONAFIT participated; classrooms were upgraded but dormitories were pending.
Provision of mentoring support to DIS officers, including through co-location in main headquarters, 6 stations and 12 police posts and, if required, reporting to the DIS internal investigation unit in coordination with Chadian authorities	Yes	DIS and United Nations police were co-located in the main headquarters in N'Djamena, 6 police stations and 13 police posts on a daily basis. United Nations police mentored DIS personnel in investigating all disciplinary issues that directly involved DIS.
Monitoring of DIS officers, including development of a database on complaints lodged against DIS and, if required, reporting to the DIS internal investigation unit in coordination with Chadian authorities	Yes	Fifteen cases involving excessive consumption of alcohol, reckless driving or speeding, unnecessary use of force and misuse of firearms were investigated. Based on the findings, the DIS Central Commander took disciplinary action and the MINURCAT Police Commissioner withdrew the offer of appointment of the concerned DIS officers in line with the memorandum of understanding signed by the Chadian authorities. Files were maintained but the database on complaints lodged against DIS was not developed.

Component 2: human rights and the rule of law

24. As described in the frameworks below, the Mission's human rights and rule of law component, during the reporting period, ensured that human rights aspects were monitored, investigated and reported on, carried out human rights training activities and assisted in strengthening essential legislative, judicial and correctional institutions. Particular attention was placed on the identification of violators of human rights, including issues related to sexual violence and child protection. Human rights officers were deployed at the Mission's headquarters, forward headquarters and the field offices and they worked in close collaboration with other components, including military, police, judicial and corrections personnel, as well as United Nations agencies, funds and programmes and other humanitarian actors on the ground, to proactively identify potential threats to civilians at risk. Human rights officers also participated in the joint analysis of human rights-related issues with other components of the Mission with a view to establishing operational priorities. Regular reports on the human rights situation in the mandated areas of deployment

were issued, with specific recommendations for corrective action by relevant actors. The Judicial Advisory Unit and Corrections Advisory Unit worked closely with all stakeholders to support the strengthening of essential legislative and judicial institutions and the prison system by offering good offices, advice and technical assistance as it relates to the mandate of MINURCAT.

Expected accomplishment 2.1: Progress towards the promotion and protection of human rights in Chad

Planned indicators of achievement	*Actual indicators of achievement*
Criminal investigations of all perpetrators of alleged human rights violations in eastern Chad, including gross violations, cases of sexual violence and crimes against children (including forced recruitment)	Not achieved. Criminal investigations were hampered by the non-functional nature of the criminal justice system owing to the limited presence of judicial authorities in eastern Chad and the poor capacity with respect to logistical and human resources and technical/professional knowledge of law enforcement officials. However, the Mission had noted that some judicial and law enforcement officials had begun to show a positive change in attitude as demonstrated by the increased number of cases of human rights abuses and violations followed up and investigated in line with national and international standards, particularly with respect to cases of sexual and gender-based violence.
Adoption of an action plan by the Government of Chad to prevent the recruitment and use of children by armed groups and to punish perpetrators	Not achieved. The national action plan was not adopted. On 30 May 2008 the Special Representative of the Secretary-General on Children in Armed Conflict secured a promise from the Prime Minister of Chad to allow United Nations child protection officials unimpeded access to the country's main military camp, its military instruction centre and its military detention centre. Unimpeded access was granted with respect to military barracks in Tine, Iriba and Guereda. In May 2009 the Mission facilitated dialogue between the Government of Chad and the United Nations Children's Fund (UNICEF) to secure the release of 84 minors who had been captured during the May 2009 clashes. The 84 minors were handed over to UNICEF in July 2009 and were following a rehabilitation programme in N'Djamena for their social reinsertion. The Mission also participated in a Government-organized verification mission in April-May 2009 in Tine, Guereda, Abeche and Iriba to military barracks and centres in order to sensitize the military commanders on the issue of child recruitment and verify the presence of children among their ranks. Advocacy efforts continued to be maintained with the authorities on the issue of the action plan. The Government is planning a workshop in January/February 2010 that could result in the adoption of an action plan.

Implementation of all recommendations for corrective action contained in investigation reports, in particular with regard to the protection of women and girls	Not achieved. The first periodic report on the human rights situation in eastern Chad, which covered the period from April to October 2008, was shared with the Government in May 2009; its publication is pending. Specific follow-up of the recommendations will be carried out post-publication. The Mission has regularly presented its recommendations for corrective actions to local administrative and law enforcement authorities on every case documented and needing a response.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly visits to prison and detention facilities to monitor the condition and treatment of detainees	145	Visits were conducted. Five prisons and five detention facilities located at the Brigade de gendarmerie posts in the various localities in the area of responsibility were monitored by the Mission. In addition, there were ad hoc visits in which conditions of detention were monitored whenever new cases of detention were reported. Since January 2009 the field offices in Farchana, Abeche and Iriba started to map the detainees held in penitentiary facilities located in the respective areas of responsibility.
100 visits to refugee camps and internally displaced persons sites to assess human rights concerns	114	Visits were conducted. More than 20 internally displaced persons sites and 12 refugee camps in eastern Chad required regular and efficient monitoring of the human rights situation in the area of responsibility.
12 human rights investigations throughout eastern Chad, focusing on the protection of women and children	16	Investigations were conducted in towns and villages in the mandated area, including Abeche, Bahai, Iriba, Guereda, Birak, Biltine, Farchana, Ade, Adre, Goz Beida, Hadjar Hadid, Boroto, Haouich, Am Dam, Amleyouna and Koukou Angarana, where incidents of sexual and gender-based violence and disappearance of children possibly connected to their recruitment in armed forces/groups were continuously reported, in order to verify the information and document cases.
	110	Cases concerning sexual and gender-based violence against women and female children, disappearances, female genital mutilation and recruitment of children into armed forces/groups were documented.
5 special investigation missions for reporting on serious violations of human rights, with a view to advocating with the Government of Chad against impunity	9	Special investigations were conducted. Six serious incidents required the Mission to conduct nine special investigation missions with a view to advocating with the Government of Chad against impunity. The incidents included attacks on villages that involved the killing and injuring of civilians, including women and children, and the destruction of civilian properties and led to the displacement of a number of civilians.

Publication, in collaboration with the Office of the United Nations High Commissioner for Refugees, of 3 thematic reports to advocate with the Government of Chad against impunity	No	One periodic report was completed on the human rights situation in eastern Chad (April-October 2008) covering the thematic issues of child rights, sexual and gender-based violence and impunity, which was shared with the Government. The other two reports were being prepared.
Advice to officials of the Government of Chad, at the national or regional level, through monthly meetings on human rights concerns	49	Meetings were held with Government officials (police, judicial and administrative authorities) on human rights concerns at the regional level and with the Ministries of Justice and of Human Rights and the Promotion of Fundamental Freedoms at the national level, in N'Djamena.
6 workshops for officials of the Government of Chad and civil society organizations on international human rights standards, including on ending the recruitment and use of children by national armed forces and rebel groups	15	Workshops, including eight covering human rights during arrest and detention, women's rights and sexual and gender-based violence, and child rights, four for civil society organizations and three for local government authorities. Workshops particularly targeted the members of DIS.
Advice to the Government of Chad through bimonthly meetings on international human rights treaty reporting obligations, in particular on the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women	Yes	The Mission provided technical assistance and advice on the international obligations of Chad with regard to treaty reporting. There were bimonthly meetings with the Ministry of Human Rights aimed at organizing a National Forum on Human Rights to be held in November 2009 for the elaboration and adoption of a Human Rights National Action Plan. The plan will include strategies to ensure that Chad meets its treaty reporting obligations.
Implementation of 5 quick-impact projects on the promotion of human rights	4	Quick-impact projects were undertaken. The lower number of projects stemmed from the delayed identification of implementing partners.
Advice to the United Nations country team through monthly meetings on sexual- and gender-based violence in eastern Chad	26	Meetings were held on a biweekly basis at the regional and national levels on the coordination mechanism on sexual- and gender-based violence at which the Mission provided relevant data.
In conjunction with the United Nations country team, and the United Nations Children's Fund in particular, monitoring and reporting on the child protection situation in eastern Chad, including the identification of child protection gaps and violations, and follow-up with national and local authorities, including the parties to the conflict, to address child protection issues in accordance with Security Council resolution 1612 (2005) on children and armed conflict	Yes	Joint visits by UNICEF, UNHCR and the Mission were organized to six refugee camps in which the recruitment of children into the fighting forces were monitored and verified and gaps identified. A comprehensive report was produced on identified causes. During the field visits, local authorities were urged to take action. Furthermore, a joint United Nations/Government verification mission was organized from 28 April to 6 May 2009 to Iriba, Abeche and Guereda to, inter alia, meet with local military and administrative authorities to sensitize them on the obligations of Chad with respect to the protection of the rights of the child.

Public information campaign on the promotion and protection of human rights, including monthly press briefings; 30 minutes of radio programmes per month (in Arabic and French); 15 minutes of television/video broadcasts per week (in Arabic and French); 50,000 leaflets/pamphlets (in Arabic and French); 1,000 posters (in Arabic and French); and the distribution of 2,000 T-shirts	5	Thirty-minute radio programmes on human rights issues were aired each month since April 2009.
	3,000	Pamphlets were produced on human rights and the rights of children in cooperation with UNICEF. The production of a lower number of pamphlets stemmed from the large size and increased content of pamphlets.
	2,000	T-shirts were produced and distributed. Posters were ordered but quality issues were encountered owing to the inability of the vendor to provide consistent colour mixes. Posters on human rights received from United Nations Headquarters were distributed. Television/video broadcasts were not produced owing to the delayed recruitment of the video producer.

Expected accomplishment 2.2: Strengthened rule of law in eastern Chad and north-eastern Central African Republic

Planned indicators of achievement	*Actual indicators of achievement*
Report published by the Government of Chad on assessment of the rule of law	Not achieved. The report was not published. The Minister of Justice delivered a communication to the Council of Ministers in March 2009 addressing specific aspects related to strengthening the rule of law.
Adoption by the Government of the Central African Republic of a national strategy for strengthening the rule of law in north-eastern Central African Republic	Not achieved. The responsibility for the national strategy for strengthening the rule of law in the north-eastern area of the Central African Republic was handed over to BONUCA. A joint working session between MINURCAT and BONUCA was held in September 2008.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assessment of formal and traditional judicial institutions in eastern Chad, through weekly site visits, resulting in reports to Chadian authorities on rule of law needs and recommendations	Yes	Two weekly site visits were conducted and 9 assessments were completed in Abeche, Biltine, Farchana, Goz Beida, Iriba, Guereda, Adre, Am Timan and Hadjar Hadid. Meetings were held with local authorities (administrative and traditional) and with judicial actors with respect to the delivery of justice in eastern Chad.
Advice to the Government of Chad on the development of a national strategic plan for strengthening and reforming the justice system in eastern Chad	Yes	A strategy paper on the national strategic plan for strengthening and reforming the justice system was submitted to the Minister of Justice in January 2009. Representatives of the Mission attended quarterly meetings with the Minister of Justice.

Advice to the Ministry of Justice of Chad, national court officials and traditional justice organizations in N'Djamena and eastern Chad through weekly meetings on strengthening judicial institutions	52	Meetings were held in N'Djamena and eastern Chad with officials of the Ministry of Justice, court officials (presiding judges, trial judges, investigating judges and prosecutors) and justice auxiliaries (investigating judicial police officers, lawyers, a legal aid provider, non-governmental organizations, legal protection officials and United Nations country team partners) on strengthening judicial institutions.
Advice to the United Nations country team, the European Union, donors and the international community through weekly meetings on the coordination of activities in the justice sector	Yes	Four meetings of inter-agency coordination mechanisms for the rule of law in eastern Chad were held in N'Djamena, 8 cluster protection meetings were held in Abeche and 3 monitoring coordination meetings with UNHCR, the Office for the Coordination of Humanitarian Affairs and UNICEF were held in Abeche. A total of 52 meetings with judiciary and Ministry of Justice officials, United Nations agencies and other international and national partners were held in N'Djamena and in the east.
2 workshops for traditional leaders and non-governmental organizations on strengthening traditional justice mechanisms in eastern Chad	1	A workshop was held and another will be held in February 2010. The delayed deployment in the east prevented the organization of more workshops.
2 workshops for judges, police and prosecutors on strengthening the delivery of formal justice in eastern Chad	No	Workshops were not held owing to the delayed deployment to eastern Chad and the lack of logistical support with respect to judicial officials who were not working owing to lack of courthouses and security as well as a shortage of furniture and legal materials.
Advice to the Ministry of Justice of Chad on the reconciliation of traditional and formal justice systems	Yes	A strategic paper was submitted to the Minister of Justice in January 2009. Two meetings were held with traditional authorities on strengthening their capacities with respect to the prevention and resolution of conflict in civil matters through mediation and in support of the judicial police in accordance with Chadian law.
Advice to Chadian authorities on the establishment of mobile courts in eastern Chad	Yes	Four meetings were held. In addition, the Mission initiated a joint project with the United Nations Development Programme, UNHCR and the Chadian Bar Association in which the criminal court of Abeche was supported in holding mobile court sessions in Ati, Mongo and Am Timan. The project was aimed at helping judicial authorities to organize and hold two criminal sessions in Abeche and in circuit court.
Implementation of 5 quick-impact projects to improve justice delivery	15	Quick-impact projects were initiated to improve the delivery of justice through the rehabilitation of court facilities and the provision of equipment and legal documentation to judicial actors and justice auxiliaries.

Assessment of prison conditions in eastern Chad in conjunction with national authorities to identify the areas for priority action/consideration	5	Assessment visits were conducted to prisons in eastern Chad and the relevant assessments were completed, and shared with relevant actors, including United Nations agencies. The Mission identified as priority areas personnel, infrastructure, amenities, feeding, health and sanitation.
Advice to Chadian prison authorities on the development of a prison development plan with implementation strategies	Yes	Forty-eight weekly meetings were held with Chadian prison authorities on prison management.
Advice to Chadian prison authorities through weekly meetings on the prison reform process and the development of policies and procedures in prison management	52	Weekly meetings were held. The Mission met with Chadian prison authorities on the prison reform process and on a draft law, which had been validated and is now at the parliamentary stage awaiting approval. Policies and procedures on prison management were developed.
Advice to Chadian prison authorities on the development of a training strategy, including training needs analyses and accompanying curriculum and training calendars	Yes	Meetings were held with the Prison Development Committee and the prison director and other high-ranking officials on the development of national training strategies and the recruitment of core prison staff. A training policy was drafted in conjunction with national authorities. Training calendars and curricula were also developed.
Organization of a train-the-trainers course for 50 Chadian prison officers, in collaboration with the United Nations country team	No	Chadian train-the-trainer prison officers were not trained owing to a delay in the formal adoption of the training policy by the Chadian prison authorities, including the receipt of presidential assent.
Assessment of infrastructural improvements in 5 existing prisons in eastern Chad, in conjunction with national authorities, including the development of project proposals and resource mobilization	Yes	An infrastructure assessment was conducted in five prisons in eastern Chad and projects were developed and shared with relevant actors and non-governmental organizations for possible support.
5 quick-impact projects in prisons in eastern Chad to improve life-threatening prison conditions	2	Quick-impact projects were initiated. Other projects could not be initiated owing to the delayed finalization of memorandums of understanding.
Assessment of locations for the construction of new prisons and the joint development of project proposals for donors, in conjunction with national authorities	Yes	Assessments were conducted for the reconstruction of 3 existing prisons and the construction of 2 new prisons, and project proposals were drafted for donor support.
5 sensitization workshops for national prison authorities, national police, Chadian ministries and non-governmental organizations on prison improvement issues at N'Djamena, Abeche, Iriba, Farchana and Goz Beida	1	A workshop was held. The lower number of workshops stemmed from logistical constraints, including the lack of a venue and transportation. Sensitization on prison improvement was carried out through daily interaction with authorities by co-located prison advisers.

Training programmes for 300 Chadian prison officers on basic prison duties	No	The bill for the formation of a Chadian prison service was not passed, although the project proposal was developed.
Organization of prison development committee monthly meetings, led by Chadian authorities and including the United Nations Development Programme, the European Union and UNICEF, to discuss prison development issues	8	Meetings were held with the Prison Development Committee to discuss various stages of the prison development plan and strategies for implementation were formulated. The Committee met once a month for eight months. Some meetings were cancelled owing to the absence of the prison director, who chaired the meetings, and the absence of national experts who were to provide technical advice.
1 seminar with donors and United Nations agencies to discuss prison improvement plans and resource mobilization	1	A seminar, facilitated by the Mission, was held with donors and United Nations agencies to discuss the prison reform programme.
Mentoring of 25 Chadian senior prison staff through co-location	13	Personnel were mentored. The lower number of personnel mentored was due to the lack of trained senior prison staff.
Advice to the Central African Republic working group on justice and correction issues related to the decentralization of State authority	No	The advisory functions were handed over to BONUCA. A joint working session between MINURCAT and BONUCA was held in September 2008.
Public information campaign to strengthen the rule of law, including monthly press briefings, 30 minutes of radio programmes per month (in Arabic and French) and 15 minutes of television/video broadcasts per week (in Arabic and French)	1	A 30-minute radio programme was aired. The lower output stemmed from the delayed arrival of the radio producer.
	12	Press releases were issued on high-level visits and the appointment of justice officials. No weekly television/video broadcasts were aired owing to the non-arrival of the video producer.

Component 3: support

25. As discussed in the frameworks below, during the reporting period an average of 2,405 military contingent personnel, 41 military liaison officers and 231 United Nations police officers, as well as an average of 320 international and 209 national staff, 92 United Nations Volunteers and 10 Government-provided personnel, were provided with the necessary logistical and administrative support, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations and security services Mission-wide.

Expected accomplishment 3.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
All 6 police stations and 12 police posts fully operational	Achieved; 6 police stations and 13 police posts were fully operational. The higher number of police posts stemmed from the additional police post constructed and maintained in Koukou Angarana, which was established in December 2008 as a new police post given that it was a key town and a base for humanitarian actors who provided direct support to Goz Amir refugee camp, located 8 kilometres away and having a large number of internally displaced persons.
Full compliance with minimum operational security standards	Not achieved; the rate of compliance with minimum operating security standards was 75 per cent. Full compliance with the standards was not possible in N'Djamena because five out of seven locations were rented temporarily pending the move to MINURCAT headquarters upon the completion of office space construction. In the meantime, temporary security measures had been put in place.
80 per cent national staff incumbency rate by 30 June 2009 (2007/08: 62 per cent; 2008/09: 80 per cent)	The national staff incumbency rate was 36.5 per cent. The lower incumbency rate stemmed from the delay in the recruitment process owing to the lack of required skill sets in the local labour market and a lack of understanding of the United Nations recruitment process by local authorities. The Mission had to discuss and explain the United Nations recruitment rules and regulations for national staff in such locations as Goz Beida, Abeche and Farchana. For recruitment in the region, newly selected candidates had to travel to N'Djamena to complete medical clearance.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 50 military liaison officers and 300 United Nations police officers	41	Average number of military liaison officers. Authorized strength was reduced from 50 to 25 in accordance with Security Council resolution 1861 (2009).
	231	Average number of United Nations police. The lower average strength is due to lower actual levels of deployment of police personnel.
Administration of an average of 1,138 civilian staff, comprising 471 international staff, 527 national staff, 115 United Nations Volunteers and 25 Government-provided personnel	320	Average number of international staff. The lower average strength is due to the delay in the recruitment process.
	209	Average number of national staff. The lower average strength is due to the delay in the recruitment process owing to the lack of required skill sets in the local labour market and a lack of understanding of the United Nations recruitment process by local authorities.

	92	Average number of United Nations Volunteers. The lower average strength is due to the delayed deployment of Volunteers.
	10	Average number of Government-provided personnel. The lower average strength is due to the delayed deployment of personnel.
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	A total of 1,143 personnel were trained, comprising 864 military personnel, 55 United Nations police and 224 civilian personnel.
Additional		
Emplacement of an average of 3,110 military contingent personnel based on Security Council resolution 1861 (2009)	2,405	Average number of military contingent personnel, including the transfer of 1,877 personnel from EUFOR to the authority of MINURCAT on 15 March 2009.
Facilities and infrastructure		
Maintenance and repair of 18 United Nations police premises and 7 civilian staff premises in a total of 25 locations	19	United Nations police premises (6 police stations and 13 police posts) were maintained. The higher number of United Nations police premises is due to the construction of an additional police post in Koukou Angarana.
	37	Civilian premises (21 office facilities and 16 living accommodations) were maintained. The higher number of premises stemmed from the temporary rental of additional villas and offices to house civilian staff pending the completion of the construction of office and living accommodations.
	37	Locations (civilian) were maintained. The higher number of locations stemmed from the rapid deployment of civilian staff from N'Djamena to the sectors.
Supervision of all major construction projects related to the above premises	Yes	A total of 6 police stations, 13 police posts and 13 office facilities were constructed and living accommodations were supervised in 32 locations.
Supervision of sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Sanitation services, including waste collection and disposal, were supervised at 11 office facilities, 14 living accommodations and 1 police station in 26 locations, and sewage collection and disposal were supervised in 19 office facilities and 15 living accommodations, 6 police stations and 13 police posts in 53 locations, excluding 3 premises namely, Kempinski, the former MINURCAT headquarters and a supply warehouse, where such supervision was not required.

Operation and maintenance of 3 United Nations-owned water purification plants in 2 locations	No	While the purchase order had been issued for the acquisition of the three water purification plants, in testing the equipment it was determined that one component was defective and had to be reordered from the manufacturer.
Operation and maintenance of 184 United Nations-owned generators in 25 locations	178	Generators were maintained; 84 generators were in operation, 57 were in the warehouse and 37 were on standby (connected to the grid and used as backup only in case of the breakdown of operational generators). Six generators were not delivered.
Storage and supply of 4.6 million litres of petrol, oil and lubricants for generators	No	Storage of fuel for generators was not accomplished owing to a delay in the finalization of the long-term fuel contract. All generators were supplied with fuel, oil and lubricants under a technical agreement with EUFOR and short-term contracts. The storage facilities had been incorporated into the fuel and lubricants storage facility constructed by the vendor under the terms of a turnkey contract since 26 June 2009.
Supervision of maintenance of 5 airfields and 12 helicopter landing sites in 14 locations	No	Maintenance was done by EUFOR for the period from July 2008 to 15 March 2009, since airfields were under their responsibility. The Mission's Engineering Unit supervised the maintenance of the airfield as from 15 March 2009.
Supervision of major construction projects related to airfield facilities or landing sites	No	The Mission conducted a pre-construction assessment of a parcel of land that had been allocated to it, which revealed that construction of airfield facilities would be expensive. Negotiations to obtain an alternative parcel of land, which would entail low construction costs, were not completed until the end of the budget period. Therefore, no activities had commenced.
Maintenance and renovation of 10 storage facilities for petrol, oil and lubricants for generators, grounds and air and naval transportation in 7 locations	6	Major petrol, oil and lubricant sites were constructed and operated by the fuel contractor (N'Djamena, Abeche, Iriba, Farchana, Goz Beida and Birao).
	5	Minor sites were being constructed (Bahai, Am Nabak, Guereda, Gaga and Koukou Angarana) but construction was delayed owing to the rainy season and a lack of security clearance. Maintenance was the responsibility of the vendor, with timelines for activation established by MINURCAT.
Supervision of construction projects related to the above-mentioned petrol storage facilities	Yes	The construction of six storage facilities for petrol, oil and lubricants at six major sites (N'Djamena, Abeche, Iriba, Farchana, Goz Beida and Birao) was supervised.

Ground transportation		
Operation and maintenance of 586 United Nations-owned vehicles, including 8 armoured vehicles, through 1 workshop in 6 locations	630	United Nations-owned vehicles, including six armoured vehicles, were maintained.
	6	Workshops were operated in six locations, namely, N'Djamena, Abeche, Iriba, Farchana, Goz Beida, and Guereda. The higher number of vehicles stemmed from the expansion of the Mission under the terms of Security Council resolution 1861 (2009). Three armoured vehicles were not delivered.
Provision of fuel, oil and lubricants for 586 United Nations-owned vehicles	Yes	Fuel, oil and lubricants were supplied to all United Nations-owned vehicles under a technical agreement with EUFOR and short-term fuel contracts with the vendor for vehicle refuelling stations at all locations.
Operation of a shuttle service 7 days a week	850	Average number of United Nations personnel transported daily (Monday to Friday and Sunday) in N'Djamena.
	200	Average number of United Nations personnel transported by shuttle bus service (Monday to Friday) in Abeche. On Saturday shuttle bus service was available on request.
Air transportation		
Operation and maintenance of 6 fixed-wing and 6 rotary-wing aircraft in 14 locations	8	Fixed-wing aircraft.
	11	Rotary-wing aircraft.
	14	Locations. The higher number of aircraft maintained and operated was due to the deployment of additional aircraft from other missions to support the expansion of MINURCAT under the terms of Security Council resolution 1861 (2009).
Provision of fuel, oil and lubricants for 6 fixed-wing and 6 rotary-wing aircraft	Yes	Fuel, oil and lubricants were provided for 8 fixed-wing and 11 rotary-wing aircraft under a technical agreement with EUFOR and short-term fuel contracts with the vendor.
Communications		
Support and maintenance of a satellite network, consisting of 2 Earth station hubs, to provide voice, fax, video and data communications	No	The satellite hub station was not installed owing to the delayed construction of infrastructure and utilities as well as the delayed delivery of sensitive factory-installed electronic satellite equipment.
Support and maintenance of 21 very small aperture terminal (VSAT) systems, 23 telephone exchanges and 6 microwave links	25	VSATs were supported and maintained. The absence of a suitable local Internet service provider capable of meeting the Mission's bandwidth requirements necessitated the procurement of the additional VSATs in order to provide Internet service via satellite.

	23	Telephone exchanges were supported and maintained.
	6	Microwave links were supported and maintained.
Support and maintenance of 496 high frequency (HF) and 2,087 very high frequency (VHF) repeaters and transmitters	179	HF repeaters were supported and maintained.
	2,575	VHF repeaters were supported and maintained. The lower number of HF and higher number of VHF repeaters was due to the determination by the Mission that most communications could be done by VHF since short distances were covered, making VHF the more efficient mode of communication in most cases.
Support and maintenance of 2 FM radio broadcast stations in 2 locations	No	The equipment had been purchased but not installed owing to the delayed establishment of permanent Mission camps for the installation of requisite infrastructure.
Information technology		
Support and maintenance of 59 servers, 1,200 desktop computers, 383 laptop computers, 332 printers and 90 digital senders in 25 locations	65	Servers were supported and maintained.
	1,231	Desktop computers were supported and maintained.
	376	Laptop computers were supported and maintained.
	488	Printers were supported and maintained.
	70	Digital senders were supported and maintained.
	25	Locations were supported and maintained.
		The higher quantity of information and communications technology equipment was due to the expansion of the Mission. Furthermore, the delayed receipt of digital senders along with harsh weather conditions and an unstable electrical power supply resulted in laptops damaged beyond economical repair.
Support and maintenance of local area networks (LANs) and wide area networks (WANs) for 1,577 users (512 international personnel, 573 national personnel, 117 United Nations Volunteers, 25 Government-provided personnel, 50 military observers and 300 United Nations police personnel) in 25 locations	1,107	LAN and WAN users were supported (386 international and 303 national staff, 115 United Nations Volunteers, 16 Government-provided personnel, 48 military liaison officers and 239 United Nations police personnel). The lower number of users was due to the delayed deployment of Mission personnel.
	25	Locations were supported.
Support and maintenance of the wireless area network	Yes	The wireless area network was supported and maintained.

Medical		
Operation and maintenance of 6 level I clinics and 18 emergency and first-aid stations in a total of 18 locations for all Mission personnel and for staff of other United Nations entities in emergency cases	5	Level I clinics were fully operational while two were not fully operational owing to the delayed construction of medical facilities. The Mission operated in seven locations and thus required seven clinics (Abeche, N'Djamena, Goz Beida, Guereda, Bahai, Koukou Angarana and Birao).
	3	Emergency and first-aid stations were operational. The lower number of emergency stations was due to the delayed construction of medical facilities in all locations in eastern Chad.
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations	Yes	A contract for evacuation was established for all locations in the Mission area on 19 February 2009 with the African Medical and Research Foundation.
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	HIV voluntary confidential counselling and testing facilities were operated and maintained in five clinics.
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV/AIDS sensitization was provided through induction training for 1,218 personnel, including 219 international and 158 national staff, 300 United Nations police, 343 staff officers and troops, 40 contractors from the Mine Action Unit and 158 staff from United Nations agencies. The Special Representative of the Secretary-General, as head of the United Nations country team, had requested that United Nations agency be included in the HIV sensitization and awareness programme. A five-day training programme was provided to 69 peer educators.
Security		
Provision of security services 24 hours a day, 7 days a week, for all locations	Yes	Mission, administrative and sector headquarters were guarded and provided with security services by Mission and contracted security personnel 24 hours a day, 7 days a week in 37 locations.
Close protection, 24 hours a day, for senior Mission staff and visiting high-level officials	Yes	Close protection services were provided on a 24-hour basis.
Mission-wide site security assessments, including residential surveys for 120 residences	257	Residential security assessments were provided for residences. The higher number of security assessments was due to the increased number of private residential holdings of staff in N'Djamena and the sectors as well as the conduct of residential surveys for staff changing their private residences.

Conduct of 12 information sessions on security awareness and contingency plans for all Mission staff	33	Information sessions on security awareness and contingency plans were conducted. The higher number of information sessions was due to the change in the frequency of the sessions from once to twice monthly in N'Djamena and to the expansion of services in Abeche.
Induction security training and primary fire training/drills for all new Mission staff	Yes	Security briefings were provided for 1,409 participants, fire prevention training was provided to 220 participants and training in safe and secure approaches in a field environment was provided to 628 participants.

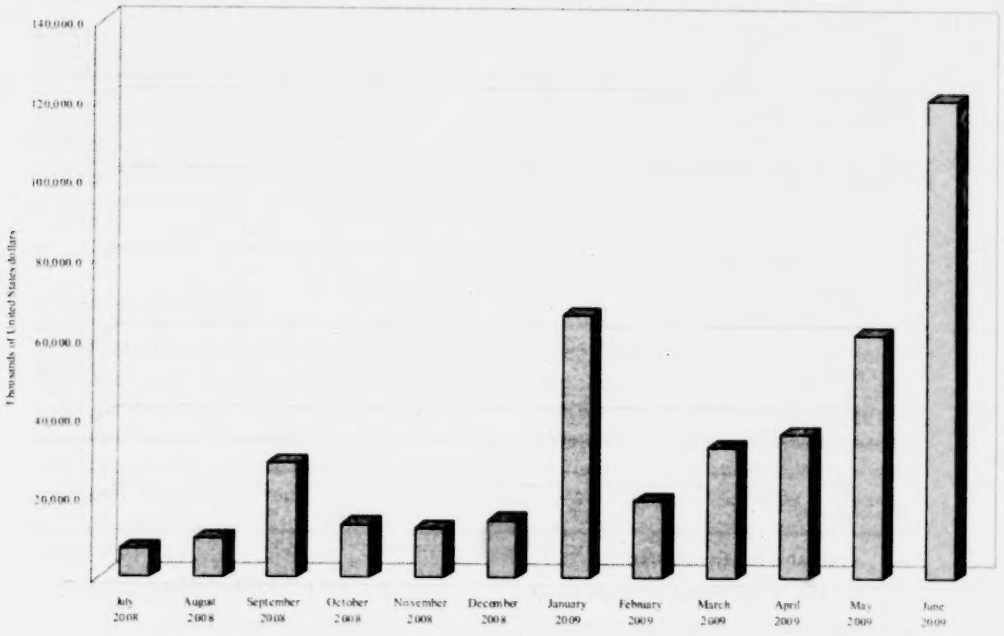
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	2 247.0	3 066.4	(819.4)	(36.5)
Military contingents	62 426.3	60 897.8	1 528.5	2.4
United Nations police	11 280.6	17 000.5	(5 719.9)	(50.7)
Formed police units	—	—	—	—
Subtotal	**75 953.9**	**80 964.7**	**(5 010.8)**	**(6.6)**
Civilian personnel				
International staff	53 793.4	62 651.5	(8 858.1)	(16.5)
National staff	5 539.6	3 830.7	1 708.9	30.8
United Nations Volunteers	4 585.3	4 481.9	103.4	2.3
General temporary assistance	189.7	1 070.3	(880.6)	(464.2)
Subtotal	**64 108.0**	**72 034.4**	**(7 926.4)**	**(12.4)**
Operational costs				
Government-provided personnel	893.4	611.6	281.8	31.5
Civilian electoral observers	—	—	—	—
Consultants	72.8	71.6	1.2	1.6
Official travel	1 379.2	2 100.8	(721.6)	(52.3)
Facilities and infrastructure	201 923.3	157 788.3	44 135.0	21.9
Ground transportation	12 255.9	18 952.2	(6 696.3)	(54.6)
Air transportation	58 937.5	54 870.9	4 066.6	6.9
Naval transportation	—	—	—	—
Communications	7 371.5	9 668.9	(2 297.4)	(31.2)
Information technology	2 555.6	4 723.4	(2 167.8)	(84.8)
Medical	2 045.7	1 404.6	641.1	31.3
Special equipment	407.7	272.1	135.6	33.3
Other supplies, services and equipment	11 891.0	19 938.6	(8 047.6)	(67.7)
Quick-impact projects	1 000.0	670.9	329.1	32.9
Subtotal	**300 733.6**	**271 073.9**	**29 659.7**	**9.9**
Gross requirements	**440 795.5**	**424 073.0**	**16 722.5**	**3.8**
Staff assessment income	6 155.8	6 124.8	31.0	0.5
Net requirements	**434 639.7**	**417 948.2**	**16 691.5**	**3.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**440 795.5**	**424 073.0**	**16 722.5**	**3.8**

B. Monthly expenditure pattern



26. Higher expenditure in September 2008 and January 2009 reflect obligations approved in the Mission's accounts, mainly for the rental and operation of its fixed- and rotary-wing aircraft fleet, the acquisition of prefabricated facilities and water and septic tanks, and construction services. The higher expenditure with respect to May and June 2009 are due to the reflection in the year-end accounts payable of disbursements related to freight charges for the deployment of contingent-owned equipment and to the acquisition of prefabricated facilities, generators, water purification equipment, rations and construction services as well as associated costs related to the reimbursement of contributing Governments for services provided by their military contingent personnel.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 644.0
Other/miscellaneous income	4 371.8
Prior-period adjustments	(0.5)
Cancellation of prior-period obligations	7 533.1
Total	**14 548.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	**5 745.7**
Self-sustainment	
Facilities and infrastructure	1 942.1
Communications	746.6
Medical	562.2
Special equipment	272.1
Subtotal	**3 523.0**
Total	**9 268.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	15 March 2009	—
Intensified operational condition factor	3.8	15 March 2009	—
Hostile action/forced abandonment factor	3.3	15 March 2009	—
B. Applicable to home country	—	—	—

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	4 346.9
Voluntary contributions in kind (non-budgeted)	—
Total	**4 346.9**

[a] Inclusive of land provided by the Government of Chad.

IV. Analysis of variances[1]

	Variance	
Military observers	($819.4)	(36.5%)

27. The variance under this heading is attributable to the significant increase in the after-30-days mission subsistence allowance rate during the reporting period, from the budgeted rates of $109, $112 and $154 per person per day for eastern Chad, the Central African Republic and N'Djamena, respectively, to the revised rate of $191 per person per day for the entire Mission area effective 1 June 2008.

	Variance	
Military contingents	$1,528.5	2.4%

28. The variance under this heading is attributable primarily to the lower than projected level of deployment of military contingent personnel during the period from 15 March to 30 June 2009. While the phased deployment of an average strength of 3,110 contingent personnel was projected, actual deployment averaged 2,405 personnel, which consequently resulted in lower actual expenditure with respect to the reimbursement of troop-contributing countries for services rendered by their military personnel, for emplacement and repatriation travel and freight charges, and for the deployment of contingent-owned equipment.

29. The savings were offset in part by additional requirements with respect to rations owing to the Mission's reliance on the EUFOR contractor for the supply of rations during the transition of forces from EUFOR to MINURCAT and the delayed establishment by the Mission of its own rations contract. While the budgetary provision for rations was based on an assumption of $30 per person per day, the actual cost was $85.05 per person per day (based on the average exchange rate for the period from April to June 2008 equivalent to €62.68). Moreover, additional requirements for contingent-owned major equipment stemmed from the higher than anticipated quantity of equipment in theatre in the context of troops transferred from EUFOR to MINURCAT (1,440 were projected to be transferred to MINURCAT authority compared to the actual 1,877 personnel) on 15 March 2009. Additional requirements with respect to mission subsistence allowance for the force headquarters staff officers resulted from the increase in the after-30-days mission subsistence allowance rate from the budgeted rate of $184 per person per day for N'Djamena to the revised rate of $191 per person per day for the entire Mission area, effective 1 June 2008.

	Variance	
United Nations police	($5,719.9)	(50.7%)

30. The variance under this heading is attributable primarily to the significant increase in the after-30-days mission subsistence allowance rates from the budgeted rates of $109, $112 and $154 per person per day for eastern Chad, the Central African Republic and N'Djamena, respectively, to the revised rate of $191 per person per day for the entire Mission area effective 1 June 2008, combined with

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least 5 per cent or $100,000.

additional requirements with respect to rations owing to the Mission's reliance on the EUFOR rations contractor for catering services for United Nations police personnel deployed in eastern Chad where there were limited or no restaurant services and where camps and living accommodations had not been fully constructed, and with respect to the purchase of 104,325 bottles of water compared to the 59,400 bottles budgeted. The additional requirements were offset in part by savings with respect to emplacement, rotation and repatriation travel owing to fewer trips taken during the reporting period (600 rotation trips (1,200 one-way trips) compared to the actual figures of 87 emplacement and 45 repatriation trips).

	Variance	
International staff	($8,858.1)	(16.5%)

31. The variance under this heading is attributable primarily to the significant increase in the after-30-days mission subsistence allowance rates from the budgeted rates of $109, $112 and $154 per person per day with respect to eastern Chad, the Central African Republic and N'Djamena, respectively, to the revised rate of $191 per person per day for the entire Mission area effective 1 June 2008, combined with additional requirements with respect to the high level of actual expenditure regarding common staff costs, which stemmed from the increase in net salaries and common staff costs effective 1 January 2009.

	Variance	
National staff	$1,708.9	30.8%

32. The variance under this heading is attributable to higher than budgeted vacancy rates during the reporting period. While the provision was based on the application of a 30 per cent delayed recruitment factor, the actual vacancy factor for the period averaged 63.5 per cent, which is reflective of the difficulties faced by the Mission in the identification of suitable candidates owing to the lack of required skill sets in the local labour market. In addition, while national General Service staff costs were based on the G-4 level of the national staff salary scale, over 70 per cent of national General Service staff on board as at 30 June 2009 were at the G-3 level.

	Variance	
United Nations Volunteers	$103.4	2.3%

33. The variance under this heading is attributable to lower than budgeted costs for United Nations Volunteers with respect to resettlement allowance, medical life insurance, hazardous duty station allowance and pre-departure expenses.

	Variance	
General temporary assistance	($880.6)	(464.2%)

34. The variance under this heading is attributable to the higher than budgeted deployment of international general temporary assistance personnel. While one international general temporary assistance position was budgeted, nine such personnel were actually deployed on average during the reporting period in connection with the augmentation of the staffing capacity of the Mission in the

context of its expansion pursuant to Security Council resolution 1861 (2009). No National Officer general temporary assistance was deployed during the period.

	Variance	
Government-provided personnel	$281.8	31.5%

35. The variance under this heading is attributable to the delayed deployment of Government-provided corrections officers, which resulted in an actual average vacancy rate of 61.3 per cent compared to the budgeted vacancy rate of 30 per cent.

	Variance	
Official travel	($721.6)	(52.3%)

36. The variance under this heading is attributable to the higher level of travel undertaken during the reporting period in order to facilitate the smooth transition of forces from EUFOR to MINURCAT in the context of the expansion of the Mission pursuant to Security Council resolution 1861 (2009). While 250 official trips were planned for the period (102 trips within and 148 outside of the Mission area), the actual trips taken totalled 923 (739 trips within and 184 outside of the Mission area).

37. The additional requirements with respect to official travel (non-training) were offset in part by reduced requirements under training-related travel owing to the fact that 18 training courses originally planned to be conducted in Europe were conducted in nearby African countries instead, thereby reducing costs.

	Variance	
Facilities and infrastructure	$44,135.0	21.9%

38. The variance under this heading is attributable primarily to reduced requirements with respect to: (a) construction services owing to the failure to conclude letter-of-assist arrangements with the contractor for the construction of camps for troops, the non-construction of the aviation workshop and the Abeche airfield which was awaiting finalization of negotiations for an alternative parcel of land, the non-conduct of the geotechnical survey because bidders did not meet the requirements and the change in engineering requirements from hardwall buildings to prefabricated facilities; (b) maintenance services owing to the delayed commencement of repair and maintenance services by the contractor (contract signed in October 2008 with mobilization in February 2009) with respect to cleaning, laundry, pest control, ground maintenance, garbage disposal, fire protection, camp maintenance, hazardous material disposal and fire extinguisher services and management fees; (c) petrol, oil and lubricants owing to reduced requirements for diesel fuel since only 84 of 178 generators were fully operational in view of the delayed completion of several major projects with respect to the construction of living and office accommodations, thereby leading to a reduction in fuel consumption by 39.6 per cent (7,310,529 litres planned compared to 4,413,586 litres used), combined with a lower actual price for diesel fuel ($1.489 per litre planned compared to the actual price of $1.45 per litre); (d) the acquisition of a fuel tank and pumps owing to the transfer of equipment from another mission; (e) the acquisition of security and safety equipment owing to the non-acquisition of a

closed-circuit television surveillance detection system in view of the delayed construction of camps and premises; and (f) utilities owing to greater use of generator power rather than the local power supply, which was limited and unreliable, combined with lower water usage owing to the delayed deployment of staff to the sectors.

39. The overall savings were offset in part by additional requirements with respect to the acquisition of: (a) a greater number of prefabricated facilities in view of the changed operational requirement to provide standard single occupancy accommodations rather than the planned standard shared occupancy accommodations for military contingents in view of the harsh living conditions in the sectors, along with the change in the engineering requirement from hard-walled buildings to prefabricated facilities; (b) water and septic tanks owing to the unplanned acquisition of assets from EUFOR combined with the acquisition of 9 additional containerized wastewater treatment plant modules, 30 lift station modules, containers, higher than estimated freight charges and the cost of replenishing the strategic deployment stocks; (c) electrical equipment owing to the unplanned purchase of equipment and the power distribution grid from EUFOR; (d) water purification equipment owing to the purchase of accessories and spare parts for 9 water treatment plants as well as higher than estimated freight charges and the cost of replenishing the strategic deployment stocks; (e) office furniture, owing to the delayed conclusion of letter-of-assist arrangements for construction projects under which furniture was to be provided, which resulted in the unplanned purchase of office furniture; (f) accommodation equipment to replace poor-quality items bought on the local market and in order to support Mission personnel deployed to eastern Chad as well as to equip leased premises with air conditioners pending the completion of the construction of MINURCAT facilities; (g) field defence and maintenance supplies for rented accommodations for temporary offices owing to the delayed construction of offices and living accommodations.

	Variance	
Ground transportation	($6,696.3)	(54.6%)

40. The variance under this heading is attributable primarily to the acquisition of 89 additional vehicles and attachments and additional requirements with respect to petrol, oil and lubricants, which stemmed from the higher number of contingent-owned vehicles deployed in the context of the deployment of the military component of the Mission effective 15 March 2009 as well as higher actual expenditure for the cost of freight. The expenditure also reflects the acquisition of vehicles for the Détachement intégré de sécurité which has been erroneously charged to the budget line item relating to the acquisition of vehicles.

	Variance	
Air transportation	$4,066.6	6.9%

41. The variance under this heading is attributable primarily to reduced requirements under air transportation services in respect of air navigation charges, airfield and aviation air/ground support services and firefighting services in Chad since airfield facilities usage charges in N'Djamena and Abeche were still being negotiated with the Chadian authorities, combined with the non-payment of navigation charges under the status-of-mission agreement, as well as lower costs for

the rental and operation of the Mission's fixed-wing aircraft fleet owing to the lesser utilization of flight-hours (3,917 hours planned compared to 3,435 hours used).

42. The savings were offset in part by additional requirements with respect to the rental and operation of the Mission's helicopters owing to the higher than budgeted cost based on the contractual agreement with respect to the use of four MI-17 helicopters for 127 days compared to the 16 days budgeted, as well as additional requirements for petrol, oil and lubricants owing to the use of an aircraft to transport cargo from various locations, such as South Africa and the United Nations Logistics Base at Brindisi, Italy.

	Variance	
Communications	($2,297.4)	(31.2%)

43. The variance under this heading is attributable primarily to the acquisition of additional communications equipment, including satellite multiplex and telephone equipment and communications masts and spare parts in connection with the expansion of the Mission's communication network in the context of the expansion of MINURCAT pursuant to Security Council resolution 1861 (2009), as well as the cost of replenishing the strategic deployment stocks.

44. The additional requirements were offset in part by savings with respect to commercial communications owing to greater reliance by the Mission on its own communication network in view of the unreliability of the local network; communications support services owing to the delayed deployment of international contractors; contingent-owned self-sustainment equipment owing to the lower than projected deployment of contingent personnel; and public information services owing to the non-requirement of short-wave broadcasting services in the context of the revised radio concept of using existing community radios, the lack of capability of local public information personnel to produce quality material and the non-requirement of design, development publishing services.

	Variance	
Information technology	($2,167.8)	(84.8%)

45. The variance under this heading is attributable primarily to the acquisition of additional information technology equipment owing to the expansion of the Mission's information technology network in the context of the expansion of the Mission pursuant to Security Council resolution 1861 (2009) and higher freight charges for the airlift of equipment to Chad owing to the sensitive nature of the equipment and the unsuitability of surface transportation in view of the difficult land route, additional requirements with respect to spare parts and supplies owing to the purchase of large quantities of such supplies as toner, since the Mission relied on printers for the duplication of documents owing to delayed procurement with respect to photocopying machines. Expenditures pertaining to the acquisition of Geographic Information System services, which was budgeted under the operational maps budget line item, were recorded under the information technology support services line item.

		Variance
Medical	$641.1	31.3%

46. The variance under this heading is attributable to reduced requirements with respect to medical supplies owing to the non-acquisition of blood for the Mission since it was provided by EUFOR as part of the medical services support arrangement, limited drug purchases owing to the delayed deployment of Mission personnel and reduced requirements for the reimbursement of troop-contributing Governments with respect to contingent-owned self-sustainment equipment owing to the lower level of deployment of contingent personnel following the transfer of authority from EUFOR to MINURCAT on 15 March 2009.

47. The savings were offset in part by additional requirements for the unplanned acquisition of equipment with respect to medical air evacuation kits and haematology, biochemical and dental equipment for the troop-contributing-country level I-plus clinic in order to meet United Nations standards, and medical services owing to the referral of all United Nations level II-related medical cases to EUFOR at higher rates while the Mission's level II hospital was being established.

		Variance
Special equipment	$135.6	33.3%

48. The variance under this heading is attributable to the lower cost of reimbursement of troop-contributing Governments with respect to contingent-owned self-sustainment equipment owing to the lower level of deployment of contingent personnel in the context of the deployment of the military component of the Mission, as authorized by the Security Council effective 15 March 2009.

		Variance
Other supplies, services and equipment	($8,047.6)	(67.7%)

49. The variance under this heading is attributable primarily to additional requirements with respect to the acquisition of gymnasium equipment for all sectors, pallets, first aid travel kits, dust masks, rollerized tine adapters, air cargo net storage racks and heavy-duty ratchet straps; subscriptions to newspapers for senior management; the advertising of bids and vacancies; the acquisition of International Air Transport Association manuals, uniform items, flags and decals owing to the unplanned acquisition of uniforms for international and national security officers and medals for military contingents; training fees, supplies and services owing to greater participation in training courses held in Africa rather than in Europe as planned; other freight and related costs owing to the shipment of strategic deployment stocks; and the high cost of inland transportation and rations owing to the purchase of a larger than projected quantity of bottled water. The additional requirements were offset in part by savings with respect to general insurance, as it was not necessary to insure cash in transit because the bank in N'Djamena had established a branch in Abeche, and by lower bank charges owing to the lower level of remittances.

	Variance	
Quick-impact projects	$329.1	32.9%

50. The variance under this heading is attributable to the lower rate of implementation of projects owing to the delayed identification of implementing partners.

V. Actions to be taken by the General Assembly

51. **The actions to be taken by the General Assembly in connection with the financing of MINURCAT are:**

(a) **To appropriate the amount of $139,671,300 for the period from 1 July 2008 to 30 June 2009 already authorized and assessed under the terms of General Assembly resolution 63/274 A in addition to the amount of $301,124,200 already appropriated for the maintenance of the Mission for the same period under the terms of Assembly resolution 62/233 B;**

(b) **To decide on the treatment of the unencumbered balance of $16,722,500 with respect to the period from 1 July 2008 to 30 June 2009;**

(c) **To decide on the treatment of other income for the period ended 30 June 2009 amounting to $14,548,400 from interest income ($2,644,000), other/miscellaneous income ($4,371,800) and cancellation of prior-period obligations ($7,533,100), offset by prior-period adjustments ($500).**